Department Totals - Operating Budget (1158)

Department of Administration

Diplets of Expenditure Diplets of Expendit		FY2019 Management Plan (14994)	Management Plan +	FY2019 Supplemental Amend April 19 (15953)	, ,	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes		
1000 Personal Services 130,635.9 136,798.2 0.0 145,299.4 145,277.5 2-21.9 -0.0% 2000 Travel 1,287.7 1,288.8 0.0 1,169.9 897.9 272.0 -23.2% 3000 Services 202,397.5 209,378.8 90.0 224,975.5 224,975.5 224,971.5 4.0 -0.0% 4000 Commodities 2,907.8 2,907.8 0.0 2,887.4 2,887.4 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 2,017.6 2,017.6 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 2,017.6 2,017.6 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 0.0 0.0% 5000 Capital Outlay 3,732.0 0.0 5,584.2 2,871.6 -2,712.5 48.6% 5000 Miscellaneous 0.0 0.0 0.0 0.0 399.7 0.0 399.7 10.0 399.7 10.0 % 5000 Capital Outlay 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Department Totals	343,978.5	357,123.2	900.0	382,333.7	378,923.5	-3,410.2	-0.9%	
2000 Travel 1,287.7 1,288.8 0.0 1,169.9 897.9 -272.0 -23.2% 3000 Services 202,397.5 209,378.8 900.0 224,975.5 224,971.5 -4.0 -0.0% 4000 Commodities 2,907.8 2,907.8 2,907.8 0.0 2,887.4 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 2,017.6 2,017.6 -2,712.6 -48.6% 8000 Miscellaneous 0.0 0.0 0.0 0.0 5,584.2 2,871.6 -2,712.6 -48.6% 8000 Miscellaneous 0.0 0.0 0.0 0.0 399.7 0.0 -399.7 100.0% 7.0	Objects of Expenditure								
3000 Services 202,397.5 209,378.8 900.0 224,975.5 224,971.5 4.0 -0.0% 4000 Commodities 2,907.8 2,907.8 0.0 2,887.4 2,887.4 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 2,017.6 2,017.6 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 0.0% 5584.2 2,871.6 -2,712.6 48.6% 8000 Miscellaneous 0.0 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% 548.6% 8000 Miscellaneous 8.0 0.0 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% 548.6% 8000 Miscellaneous 8.0 0.0 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% 548.6% 8000 Miscellaneous 8.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1000 Personal Services	130,635.9	136,798.2	0.0	145,299.4	145,277.5	-21.9	-0.0%	
4000 Commodities 2,907.8 2,907.8 2,907.8 0.0 2,887.4 2,887.4 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 2,017.6 2,017.6 0.0 0.0% 5000 Capital Outlay 2,017.6 2,017.6 0.0 0.0% 55.84.2 2,871.6 -2,712.6 4.8.6% 8000 Miscellaneous 0.0 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% 55.84.2 2,871.6 -2,712.6 4.8.6% 8000 Miscellaneous 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% 55.84.2 2,871.6 -2,712.6 4.8.6% 8000 Miscellaneous 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% 55.84.2 2,871.6 -2,712.6 4.8.6% 8000 Miscellaneous 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% 55.84.2 2,871.6 -2,712.6 4.8.6% 8000 Miscellaneous 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% 55.84.2 2,871.6 2,712.6 4.8.6% 8000 Miscellaneous 0.0 0.0 0.0 399.7 0.0 0.399.7 -100.0% 55.84.2 2,871.6 2,712.6 4.8.6% 8000 Miscellaneous 0.0 0.0 399.7 0.0 0.399.7 -100.0% 55.84.2 2,871.6 2,712.8 2,	2000 Travel	1,287.7	1,288.8	0.0	1,169.9	897.9	-272.0	-23.2%	
5000 Capital Outlay 2,017.6 2,017.6 0.0 2,017.6 2,017.6 2,017.6 2,017.6 0.0 0.0% 7000 Grants, Benefits 4,732.0 4,732.0 0.0 5,584.2 2,871.6 -2,712.6 -48.6% 8000 Miscellaneous 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% Funding Sources Funding Sources 1002 Fed Rcpts (Fed) 3,573.8 3,718.5 0.0 3,781.9 3,781.6 -0.3 -0.0% 1004 Gen Fund (UGF) 70,383.7 71,283.7 900.0 71,048.7 67,662.6 -3,386.1 -4.8% 1004 Gen Fund (UGF) 12,937.2 122,937.2 0.0 26,038.1 26,036.3 -1.8 -0.0% 1007 I/A Rcpts (Other) 122,937.2 122,937.2 0.0 123,824.0 123,824.0 0.0 0.0% 1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1029 P/E Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1034 Feach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1034 Feach Ret (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1034 Feach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1034 Feach Ret (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 2,134.0 0.0 81.8 81.8 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1042 Jud Retire (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 3.2 -1.1% 1108 Stat Desig (Other) 15,414.9 15,414.9 0.0 15,415.9 15,414.9 0.0 0.0% 1142 Dublic Blog (Other) 15,414.9 15,414.9 0.0 15,408.8 7,486.8 0.0 0.0% 1142 Dublic Blog (Other) 15,414.9 15,414.9 0.0 15,408.8 7,486.8 0.0 0.0% 1142 Boat Rcpts (OGF) 7,468.6 7,468.6 0.0 7,468.6 7,468.6 0.0 7,468.6 7,468.6 0.0 0.0% 126 Boat Rcpts (OGF) 7,468.6 7,468.6 0.0 0.0% 126 Boat Rcpts (OGF) 7,468.6 7,468.6 0.0 0.0% 15,412 Boat Rcpts (OGF) 7,468.6 7,468.6 0.0 0.0% 15,412 Boat Rcpts (OGF) 7,468.6 7,468.6 0.0 0.0 50.0 50.0 50.0 0.0 0.0% 126 Boat Rcpts (OGF) 7,468.6 7,468.6 0.0 0.0 50.0 50.0 50.0 0.0 0.0% 126 Boat Rcpts (OGF) 7,468.6 7,468.6 0.0 0.0 50.0 50.0 50.0 0.0 0.0% 126 Boat Rcpts (OGF) 7,468.6 7,468.6 0.0 0.0 50.0 50.0 50.0 0.0 0.0% 126 Boat	3000 Services	202,397.5	209,378.8	900.0	224,975.5	224,971.5	-4.0	-0.0%	
7000 Grants, Benefits 4,732.0 4,732.0 0.0 5,584.2 2,871.6 -2,712.6 -48.6% 8000 Miscellaneous 0.0 0.0 0.0 0.0 399.7 0.0 -399.7 -100.0% Funding Sources 1002 Fed Ropts (Fed) 3,573.8 3,718.5 0.0 3,781.9 3,781.6 -0.3 -0.0% 1004 Gen Fund (UGF) 70,383.7 71,283.7 900.0 71,048.7 67,662.6 -3,386.1 -4.8% 1005 GF/Prgm (DGF) 24,444.2 24,544.2 0.0 26,038.1 26,036.3 -1.8 -0.0% 1007 I/A Ropts (Other) 122,937.2 122,937.2 0.0 123,824.0 123,824.0 0.0 0.0% 1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1023 FICA Acct (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1029 FIC Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 81.8 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 81.8 0.0 0.0% 1042 Jud Retire (Other) 84.3 81.3 81.3 0.0 81.8 81.8 81.8 0.0 0.0% 1042 Jud Retire (Other) 84.3 81.3 81.3 0.0 81.8 81.8 81.8 0.0 0.0% 1042 Jud Retire (Other) 85.3 81.3 81.3 0.0 81.8 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Ropts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 2-2.4% 1061 Info Svc (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 2-2.4% 1061 Info Svc (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1147 PublicBidg (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1147 PublicBidg (Other) 15,414.9 15,414.9 0.0 74,685.8 7,486.8 7,486.8 0.0 0.0% 1216 Boat Ropts (OGF) 7,468.6 7,468.6 0.0 7,468.6 7,486.8 7,486.8 7,486.8 7,486.8 0.0 0.0%	4000 Commodities	2,907.8	2,907.8	0.0	2,887.4				
Funding Sources 0.0 0.0 399.7 0.0 -399.7 -100.0% Funding Sources Funding Sources 1002 Fed Ropts (Fed) 3,573.8 3,718.5 0.0 3,781.9 3,781.6 -0.3 -0.0% 1004 Gen Fund (UGF) 70,383.7 71,283.7 900.0 71,048.7 67,662.6 -3,866.1 -4.8% 1005 GF/Prgm (DGF) 24,444.2 24,544.2 0.0 26,038.1 26,038.3 -1.8 -0.0% 1007 IVA Ropts (Other) 122,937.2 122,937.2 0.0 123,824.0 123,824.0 0.0 0.0% 1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1017 Ben Sys (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1023 PICA Act (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 30.0 337.9 30.0 0.0% </td <td>5000 Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	5000 Capital Outlay								
Funding Sources 1002 Fed Rcpts (Fed) 3,573.8 3,718.5 0.0 3,781.9 3,781.6 -0.3 -0.0% 1004 Gen Fund (UGF) 70,383.7 71,283.7 900.0 71,048.7 67,662.6 -3,386.1 -4.8% 1005 GF/Prgm (DGF) 24,444.2 24,544.2 0.0 26,038.1 26,036.3 -1.8 -0.0% 1007 I/A Rcpts (Other) 122,937.2 122,937.2 0.0 123,824.0 123,824.0 0.0 0.0% 1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 0.0 0.0% 1023 FICA Acct (Other) 133.5 133.5 10.0 131.4 131.4 0.0 0.0% 1029 FIC Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1034 Geach Ret (Other) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1045 Nat Guard (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 150.0 150.0 150.0 150.0 0.0% 1147 Public Bidg (Other) 15,414.9 15,414.9 10.0 15,414.9 15,414.9 10.0 15,414.9 15,414.9 10.0 15,415.9 15,431.9 0.0 0.0% 1146 Acc Copt (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1160 Acc Copt (Other) 15,414.9 15,414.9 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (Other) 7,448.6 7,486.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (Other) 7,448.6 7,486.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (Other) 7,448.6 7,486.6 0.0 7,486.8 7,486.8 0.0 0.0%	7000 Grants, Benefits								
1002 Fed Rcpts (Fed) 3,573.8 3,718.5 0.0 3,781.9 3,781.6 -0.3 -0.0% 1004 Gen Fund (UGF) 70,383.7 71,283.7 900.0 71,048.7 67,662.6 -3,386.1 -4.8% 1005 GF/Prgm (DGF) 24,444.2 24,544.2 0.0 26,038.1 26,036.3 -1.8 -0.0% 1007 I/A Rcpts (Other) 122,937.2 122,937.2 10.0 123,824.0 123,824.0 0.0 0.0% 1007 I/A Rcpts (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1023 FICA Acct (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1029 P/E Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1034 Geach Ret (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1042 Jud Retire (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Rcpts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 65.0 0.0 50.0 50.0 50.0 0.0 0.0%	8000 Miscellaneous	0.0	0.0	0.0	399.7	0.0	-399.7	-100.0%	
1004 Gen Fund (UGF) 70,383.7 71,283.7 900.0 71,048.7 67,662.6 -3,386.1 -4.8% 1005 GF/Prgm (DGF) 24,444.2 24,544.2 0.0 26,038.1 26,036.3 -1.8 -0.0% 1007 I/A Ropts (Other) 122,937.2 122,937.2 0.0 123,824.0 123,824.0 0.0 0.0% 1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1023 FICA Acct (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1029 P/E Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 <t< td=""><td>Funding Sources</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Funding Sources								
1005 GF/Prgm (DGF) 24,444.2 24,544.2 0.0 26,038.1 26,036.3 -1.8 -0.0% 1007 I/A Rcpts (Other) 122,937.2 122,937.2 0.0 123,824.0 123,824.0 0.0 0.0% 1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1023 FICA Acct (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1029 P/E Retire (Other) 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (1002 Fed Rcpts (Fed)	3,573.8	3,718.5	0.0	3,781.9	3,781.6	-0.3	-0.0%	
1005 GF/Prgm (DGF) 24,444.2 24,544.2 0.0 26,038.1 26,036.3 -1.8 -0.0% 1007 I/A Rcpts (Other) 122,937.2 122,937.2 0.0 123,824.0 123,824.0 0.0 0.0% 1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1023 FICA Acct (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1029 P/E Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0	1004 Gen Fund (UGF)	70,383.7	71,283.7	900.0	71,048.7	67,662.6	-3,386.1	-4.8%	
1007 I/A Ropts (Other) 122,937.2 122,937.2 0.0 123,824.0 123,824.0 0.0 0.0% 1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1023 FICA Acct (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1029 P/E Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 727.6 272.6 0.0 0.0% 1061 CIP Ropts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4%	1005 GF/Prgm (DGF)	24,444.2	24,544.2					-0.0%	
1017 Ben Sys (Other) 33,963.7 33,963.7 0.0 41,216.3 41,216.3 0.0 0.0% 1023 FICA Acct (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1029 P/E Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Ropts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0 0.0	1007 I/A Rcpts (Other)	122,937.2		0.0	123,824.0	123,824.0	0.0	0.0%	
1023 FICA Acct (Other) 133.5 133.5 0.0 131.4 131.4 0.0 0.0% 1029 P/E Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Repts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% <		33,963.7	33,963.7	0.0	41,216.3	41,216.3	0.0	0.0%	
1029 P/E Retire (Other) 8,501.7 8,501.7 0.0 8,986.9 8,986.9 0.0 0.0% 1033 Surpl Prop (Fed) 331.2 331.2 0.0 337.9 337.9 0.0 0.0% 1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Ropts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 15.0 15.0 0.0 15,431.9 15,431.9 0.0 0.0%	1023 FICA Acct (Other)	133.5	133.5	0.0	131.4	131.4	0.0	0.0%	
1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Rcpts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0%	1029 P/E Retire (Other)	8,501.7	8,501.7	0.0	8,986.9	8,986.9	0.0	0.0%	
1034 Teach Ret (Other) 3,282.2 3,282.2 0.0 3,460.3 3,460.3 0.0 0.0% 1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Ropts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1162 AOGCC Ropt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0%	1033 Surpl Prop (Fed)	331.2	331.2	0.0	337.9	337.9	0.0	0.0%	
1037 GF/MH (UGF) 2,134.0 2,134.0 0.0 2,159.3 2,159.3 0.0 0.0% 1042 Jud Retire (Other) 81.3 81.3 0.0 81.8 81.8 0.0 0.0% 1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Rcpts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 50.0 0.0 0.0% </td <td>1034 Teach Ret (Other)</td> <td>3,282.2</td> <td>3,282.2</td> <td>0.0</td> <td>3,460.3</td> <td>3,460.3</td> <td>0.0</td> <td>0.0%</td> <td></td>	1034 Teach Ret (Other)	3,282.2	3,282.2	0.0	3,460.3	3,460.3	0.0	0.0%	
1045 Nat Guard (Other) 269.7 269.7 0.0 272.6 272.6 0.0 0.0% 1061 CIP Rcpts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 50.0 0.0 0.0%	1037 GF/MH (UGF)	2,134.0	2,134.0	0.0		2,159.3	0.0	0.0%	
1061 CIP Rcpts (Other) 744.2 744.2 0.0 769.4 750.6 -18.8 -2.4% 1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 50.0 0.0 0.0%	1042 Jud Retire (Other)	81.3	81.3	0.0	81.8	81.8	0.0	0.0%	
1081 Info Svc (Other) 47,491.9 59,491.9 0.0 74,635.0 74,635.0 0.0 0.0% 1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 50.0 0.0 0.0%	1045 Nat Guard (Other)	269.7	269.7	0.0	272.6	272.6	0.0	0.0%	
1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 50.0 0.0 0.0%	1061 CIP Rcpts (Other)	744.2	744.2	0.0	769.4	750.6	-18.8	-2.4%	
1092 MHTAAR (Other) 280.5 280.5 0.0 287.6 284.4 -3.2 -1.1% 1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 50.0 0.0 0.0%	1081 Info Svc (Other)	47,491.9	59,491.9	0.0	74,635.0	74,635.0	0.0	0.0%	
1108 Stat Desig (Other) 150.0 150.0 0.0 150.0 150.0 0.0 0.0% 1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 0.0 0.0%	1092 MHTAAR (Other)	280.5	280.5	0.0	287.6	284.4	-3.2	-1.1%	
1147 PublicBldg (Other) 15,414.9 15,414.9 0.0 15,431.9 15,431.9 0.0 0.0% 1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 0.0 0.0%	1108 Stat Desig (Other)	150.0	150.0	0.0	150.0	150.0	0.0	0.0%	
1162 AOGCC Rcpt (DGF) 7,468.6 7,468.6 0.0 7,486.8 7,486.8 0.0 0.0% 1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 0.0 0.0%	1147 PublicBldg (Other)	15,414.9	15,414.9	0.0	15,431.9	15,431.9	0.0	0.0%	
1216 Boat Rcpts (DGF) 65.0 65.0 0.0 50.0 50.0 0.0 0.0%	- , , ,								
		·	•		·	•			
	1220 Crime VCF (Other)								

State of Alaska
Office of Management and Budget

Department Totals - Operating Budget (1158)

Department of Administration

	FY2019 Management Plan (14994)	Management Plan +	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992) L		FY2020 Conference vs FY2020 E		
1248 ACHI Fund (DGF)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0%	
Funding Totals								
Unrestricted General (UGF)	72,517.7	73,417.7	900.0	73,208.0	69,821.9	-3,386.1	-4.6%	
Designated General (DGF)	32,977.8	33,077.8	0.0	33,574.9	33,573.1	-1.8	-0.0%	
Other	234,578.0	246,578.0	0.0	271,431.0	271,409.0	-22.0	-0.0%	
Federal	3,905.0	4,049.7	0.0	4,119.8	4,119.5	-0.3	-0.0%	
Positions								
Permanent Full Time	1,204	1,204	0	1,228	1,228	0	0.0%	
Permanent Part Time	10	10	0	10	10	0	0.0%	
Non Permanent	31	31	0	30	30	0	0.0%	